



Greensboro Coliseum Complex

PROGRAMS

	2004-05 Actual	2005-06 Budget	2006-07 Adopted	2007-08 Projected
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Administration

Provides executive management for the Coliseum Complex, including management of the Box Office and vaults, marketing, event advertising, and sales.

<i>Appropriation</i>	2,446,596	2,173,110	2,258,084	2,276,356
<i>Full Time Equivalent Positions</i>	21.25	20.25	20.25	20.25

Events/Parking/Catering

Operates the Coliseum Complex, includes the Arena, the War Memorial Auditorium, the Special Events Center, Town Hall and the parking lot. Includes maintenance of all of these facilities, grounds, and associated technical systems. Also includes the contracted catering operation.

<i>Appropriation</i>	7,516,420	9,320,865	8,848,231	8,829,959
<i>Full Time Equivalent Positions</i>	54.00	50.75	50.75	50.75

Concessions

Administers the Coliseum Complex concession operations. Note: During FY 03-04, concessions operations were contracted to a third party provider.

<i>Appropriation</i>	3,010	0	0	0
<i>Full Time Equivalent Positions</i>	0.00	0.00	0.00	0.00

PERFORMANCE MEASURES

	2004-05 Actual	2005-06 Budget	2006-07 Projected	2007-08 Projected
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WORKLOAD MEASURES

• Total event attendance	1,006,387	1,368,900	1,226,625	N/A
• Total number of performances	734	876	845	N/A



BUDGET SUMMARY

	2004-05 Actual	2005-06 Budget	2006-07 Adopted	2007-08 Projected
Expenditures:				
Personnel Costs	4,148,528	4,821,081	4,889,894	5,023,364
Maintenance & Operations	5,817,498	6,571,159	6,216,421	6,082,951
Capital Outlay	0	101,735	0	0
 Total	 9,966,026	 11,493,975	 11,106,315	 11,106,315
Total FTE Positions	75.25	71.00	71.00	71.00
Revenues:				
Concession Revenues	522,839	1,448,030	1,048,030	1,048,030
Admissions and Charges	1,714,837	2,479,145	2,479,145	2,479,145
Other Revenues	5,887,066	5,766,800	5,579,140	5,579,140
Subtotal	8,124,742	9,693,975	9,106,315	9,106,315
General Fund Contribution	1,800,000	1,800,000	2,000,000	2,000,000
 Total	 9,924,742	 11,493,975	 11,106,315	 11,106,315

BUDGET HIGHLIGHTS

- A General Fund contribution of \$2 million is included to support operations in FY 06-07.
- The proposed budget includes several high priority maintenance items, including SEC meeting room carpet replacement, installation of fencing and security cameras around the facility perimeter and replacement house curtain panels for the arena.
- The Coliseum will play host to the Women's ACC Basketball Tournament and serve as a regional final site for the Women's NCAA Division I Basketball Championship.
- The Best of Broadway Series will include "Little Shop of Horrors", "Hairspray" and "Joseph and the Amazing Technicolor Dreamcoat."
- Family show highlights include Professional Bull Riding, Ringling Brothers Circus, Disney On Ice, Sesame Street and the Hot Rod Monster Jam.
- Trade show and convention highlights include Market America, NC Woodworking Expo, Buckmasters, Trinity Motivation and the Baptist State Convention.